

**Advertised Enrollments**

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	465.0	459.0	450.0
On Roll Regular Shared-Time	42.0	33.0	23.0
On Roll Special Ed Full-Time	88.0	86.0	85.0
On Roll Special Ed Shared-Time	49.0	43.0	36.0
On Roll Subtotal	644.0	621.0	594.0
In Post-Secondary Full Time	48.0	63.0	0.0
In Post-Secondary Part Time	6.0	13.0	0.0

## Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	County Tax Levy	10-1210	8,063,563	8,224,834	8,224,834
	Tuition from Local Education Authorities	10-1310	5,646,646	5,317,988	5,345,569
	Prior Year Tuition Adjustment from Local Education Authorities	10-1310	39,465	0	0
	Non-Resident Fees	10-1350	67,404	71,398	95,629
	Unrestricted Miscellaneous Revenues	10-1XXX	117,861	126,069	75,000
	Adult Education Testing Center Fees	10-1991	6,200	9,058	6,200
	Interest Earned on Maintenance Reserve	10-1XXX	0	150	150
	Interest Earned on Capital Reserve Funds	10-1XXX	0	150	150
	Other Restricted Miscellaneous Revenues / Paycheck Protection Program (Apsds Only)	10-1XXX	399,933	378,351	443,550
	Total Revenues from Local Sources		14,341,072	14,127,998	14,191,082
General Fund Revenues from State Sources	Categorical Special Education Aid	10-3132	447,941	447,941	447,941
	Vocational Expansion Stabilization Aid	10-3140	0	102,540	260,639
	Categorical Security Aid	10-3177	79,387	79,387	79,387
	Adjustment Aid	10-3178	868,721	766,181	608,082
	Total Revenues from State Sources		1,396,049	1,396,049	1,396,049
General Fund Revenues from Other Sources	Withdrawal from Capital Reserve for Local Share	10-307	0	0	2,375,000
	Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	0	875,000
	Other Financing Sources	10-5XXX	62,219	0	0
	Adjustment for Prior Year Encumbrances		0	53,225	0
	Actual Revenues (Over)/Under Expenditures		-517,560	0	0
General Fund Revenues	Total Operating Budget		15,281,780	15,577,272	18,837,131
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	11,390	452,697	15,000
	Total Revenues from Local Sources	20-1XXX	11,390	452,697	15,000
Special Revenue Fund Revenues from State Sources	State Grants Through Intermediate Sources	20-3700	95,306	92,253	73,802
	Total Revenues from State Sources		95,306	92,253	73,802

## Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	169,019	164,209	131,367
	Title II	20-4451-4455	20,817	24,336	19,469
	Title IV	20-4471-4474	18,207	10,078	8,062
	I.D.E.A. Part B (Handicapped)	20-4420-4429	95,208	92,816	74,253
	Vocational Education	20-4430	111,745	112,698	90,158
	Other	20-4XXX	160,590	161,895	129,516
	Total Revenues from Federal Sources			575,586	566,032
Special Revenue Fund Revenues	Total Grants and Entitlements		682,282	1,110,982	541,627
All Fund Revenues	Total Revenues/Sources		15,964,062	16,688,254	19,378,758
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		15,964,062	16,688,254	19,378,758

## Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	2,585,186	2,676,471	2,759,514
	Vocational Programs	11-3XX-100-XXX	2,964,905	2,864,991	2,820,826
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	58,591	89,415	78,415
	School-Sponsored Athletics-Instruction	11-402-100-XXX	230,092	254,548	283,742
	Other Instructional Programs-Instruction	11-4XX-100-XXX	3,036	3,000	3,000
	Community Services Programs/Operations	11-800-330-XXX	0	82,500	82,500
General Fund Current Expenses for Support Services	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	52,429	55,562	56,912
	Undistributed Expenditures-Health Services	11-000-213-XXX	102,843	104,901	105,872
	Undistributed Expenditures-Guidance	11-000-218-XXX	364,995	424,328	368,687
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	212,914	227,903	289,318
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	143,604	158,456	159,853
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	112,846	120,251	122,242
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	42,366	23,034	23,071
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	490,636	549,409	573,005
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	425,775	348,144	331,909
	Undistributed Expenditures-Central Services	11-000-251-XXX	374,232	424,607	438,921
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	329,902	354,407	359,562
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	2,257,615	2,225,647	2,375,712
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	134,224	101,038	135,500
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	3,150,571	3,315,486	3,115,367
	Undistributed Expenditures-Food Services	11-000-310-930	82,500	0	0
	Total Undistributed Expenditures		8,277,452	8,433,173	8,455,931
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	150	150
General Fund Current Expenses	Total General Current Expense		14,119,262	14,404,248	14,484,078
Capital Outlay	Equipment	12-XXX-XXX-730	171,228	43,801	10,000
	Facilities Acquisition and Construction Services	12-000-400-XXX	9,760	9,760	9,760
	Capital Reserve-Transfer to Capital Projects	12-000-400-931	0	0	3,250,000
	Interest Deposit to Capital Reserve	10-604	0	150	150
	Total Capital Outlay		180,988	53,711	3,269,910

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Special School Expenses for Summer School	Summer School-Instruction	13-422-100-XXX	11,152	11,127	11,152
	Summer School-Support Services	13-422-200-XXX	199	305	225
	Total Summer School	13-422-X00-XXX	11,351	11,432	11,377
Special School Expenses for Evening/Adult/Post-Grad	Accredited Evening/Adult High School/Post-Graduate-Instruction	13-601-100-XXX	6,953	10,612	13,000
	Accredited Evening/Adult High School/Post-Graduate-Support Services	13-601-200-XXX	76,551	84,355	81,266
	Total Accredited Evening/Adult High School/Post-Graduate	13-601-X00-XXX	83,504	94,967	94,266
Special School Expenses for Adult Education	Adult Education-Local-Instruction	13-602-100-XXX	28,068	35,465	36,800
	Adult Education-Local-Support Services	13-602-200-XXX	60,313	82,555	86,302
	Total Adult Education-Local	13-602-X00-XXX	88,381	118,020	123,102
Special School Expenses for Vocational Evening	Vocational Evening-Local-Instruction	13-629-100-XXX	62,295	68,412	71,000
	Vocational Evening-Local-Support Services	13-629-200-XXX	54,198	87,354	78,814
	Total Vocational Evening-Local	13-629-X00-XXX	116,493	155,766	149,814
Special School Expenses for Adult Ed Test Center	Adult Education Testing Centers	13-640-200-XXX	6,400	9,058	6,200
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	981,530	1,119,313	1,083,143
General Fund Expenses and Transfers	General Fund Grand Total		15,281,780	15,577,272	18,837,131
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	11,390	452,697	15,000
Special Revenue Fund Expenses for Other State Projects	Vocational Education	20-XXX-XXX-XXX	82,739	81,653	73,802
	Other	20-XXX-XXX-XXX	12,567	10,600	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	95,306	92,253	73,802
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	169,019	164,209	131,367
	Title II	20-XXX-XXX-XXX	20,817	24,336	19,469
	Title IV	20-XXX-XXX-XXX	18,207	10,078	8,062
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	95,208	92,816	74,253
	Vocational Education	20-XXX-XXX-XXX	111,745	112,698	90,158
	Other	20-XXX-XXX-XXX	160,590	161,895	129,516
	Total Federal Projects	20-XXX-XXX-XXX	575,586	566,032	452,825
Special Revenue Fund Expenses	Total Special Revenue Funds		682,282	1,110,982	541,627
All Fund Expenses	Total Expenditures/Appropriations		15,964,062	16,688,254	19,378,758
Expenses Net of Transfers	Total Expenditures Net of Transfers		15,964,062	16,688,254	19,378,758

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2018	Audited Balance 06/30/2019	Estimated Balance 06/30/2020	Estimated Balance 06/30/2021
Restricted for General Operating Budget	Capital Reserve	2,333,341	2,835,779	3,335,929	86,079
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	1,037,643	944,303	944,453	944,603
	Legal Reserve	0	0	0	0
	Tuition Reserve		0		
	Current Expense Emergency Reserve	0	0		
	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0		
	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0		
Restricted for Repayment of Debt	Repayment of Debt	0	0		
Unrestricted	General Operating Budget	339,471	495,697	481,972	481,972
	Repayment of Debt		0		

## Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$21,928	\$23,181	\$26,381	\$23,039	\$26,655
Total Classroom Instruction	\$11,880	\$12,727	\$14,432	\$12,542	\$14,312
Classroom-Salaries and Benefits	\$11,126	\$11,640	\$13,414	\$11,627	\$13,281
Classroom-General Supplies and Textbooks	\$578	\$904	\$795	\$715	\$804
Classroom-Purchased Services	\$176	\$182	\$224	\$199	\$227
Total Support Services	\$2,198	\$2,299	\$2,640	\$2,418	\$2,772
Support Services-Salaries and Benefits	\$2,101	\$2,153	\$2,506	\$2,296	\$2,622
Total Administrative Costs	\$3,216	\$3,339	\$3,994	\$3,316	\$3,820
Administration Salaries and Benefits	\$2,693	\$2,834	\$3,340	\$2,714	\$3,134
Total Operations and Maintenance of Plant	\$3,804	\$4,037	\$4,350	\$3,858	\$4,697
Operations and Maintenance-Salaries and Benefits	\$1,556	\$1,702	\$1,896	\$1,623	\$1,906
Board Contribution to Food Services	\$165	\$130	\$0	\$0	\$0
Total Extracurricular Costs	\$563	\$563	\$750	\$656	\$792
Total Equipment Costs	\$207	\$271	\$0	\$67	\$18
Legal Costs	\$49	\$46	\$52	\$46	\$57
Employee Benefits as a percentage of salaries*	40.35%	39.47%	40.98%	39.39%	35.10%

\*Does not include pension and social security paid by the State on-behalf of the district.

\*\*Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2019-20 revised appropriations and the 2020-21 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

**Unusual Revenues and Appropriations**

Line Number	Source	Amount	Explanation
300	Interest	5,000	Warrant, Payroll interest
	Erate	20,000	erate reimbursements
	Misc, enernoc, use of facilities	30,000	Demand response, use of facilities
	Aide	20,000	One to one aide agreements
350	Tuition	443,550	Post Secondary Evening School tuitions



Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Insurance Coverages and Benefits	CAIP Subfund, NJSIG	0
Purchasing	Electricity	0
	Natural Gas	0
	ED Data, Middlesex, Hunterton County COOPS	0
Social Worker/Psychologist	Cape May County Special Services	0
Superintendent and Assistant Sup.	Share Superintendent with special services	15,000
Technology Services	share director with special services	10,000
Transportation Services, including Fuel	Cape May County Special Services	0

Employee Contract List for District

Name	Category	Measure
John Castaldi	Job Title	Information Technology
	Job Title II	None Reported
	Base Annual Salary Amount	\$125,047
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	09
	Shared District	0715
	Job Title Other District	IT Director
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	22
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	19
	Description of Other Contracted Non-Working Days	holidays
	Total Allowances Amount	\$0
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$20,079
	Contractual Post-Employment Benefit Description of Payout of Sick days	37 day at 1/3
	Contractual Post-Employment Benefit Description of Payout of Vacation days	26 days
	Contractual Post-Employment Benefit Description of Payout of Personal days	no payout
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
John Castaldi	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
Michael Matthews	Job Title	Information Technology
	Job Title II	None Reported
	Base Annual Salary Amount	\$79,445
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	22
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	19
	Description of Other Contracted Non-Working Days	holidays

Employee Contract List for District

Name	Category	Measure
Michael Matthews	Total Allowances Amount	\$0
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$729
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$21,681
	Contractual Post-Employment Benefit Description of Payout of Sick days	95 days at 1/3
	Contractual Post-Employment Benefit Description of Payout of Vacation days	34 days
	Contractual Post-Employment Benefit Description of Payout of Personal days	no payout
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
	Nancy Hudanich	Job Title
Job Title II		None Reported
Base Annual Salary Amount		\$210,454
Full-Time Equivalent (FTE)		1.0
Shared with Another District?		Y
Shared County		09
Shared District		0715

Employee Contract List for District

Name	Category	Measure
	Job Title Other District	Superintendent
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/17
	End Date of Contract	06/30/21
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	26
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	5
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	19
	Description of Other Contracted Non-Working Days	Holidays
	Total Allowances Amount	\$6,100
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
Nancy Hudanich	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$27,355
	Contractual Post-Employment Benefit Description of Payout of Sick days	maximum
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Per contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	no payout
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported

Employee Contract List for District

Name	Category	Measure
Nancy Hudanich	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
Paula Smith	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$144,030
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	24
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	5
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	19
	Description of Other Contracted Non-Working Days	Holidays
	Total Allowances Amount	\$6,924
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$21,601
Contractual Post-Employment Benefit Description of Payout of Sick days	maximum	

Employee Contract List for District

Name	Category	Measure
Paula Smith	Contractual Post-Employment Benefit Description of Payout of Vacation days	per contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	no payout
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported